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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

INTRODUCTION

1. The present report provides revised estimates of expenditure and income for the biennium 1992-1993. These are as follows:

(Thousands of United States dollars)

	Revised appropriation	Proposed expenditures	Increase (reduction)	Percentage
Expenditure	2 467 458.2	2 411 404.0	(56 054.2)	(2.3)
Income	471 016.4	443 320.1	(27 696.3)	(5.9)
Net requirements	1 996 441.8	1 968 083.9	(28 357.9)	(1.4)

2. The change in the level of resources reflects the impact of (a) changes in the operational rates of exchange; (b) changes in rates of inflation; (c) decisions of policy-making organs that could not be deferred to the 1994-1995 biennium, or unforeseen and extraordinary expenses; and (d) other changes, including further adjustments to the transfers between sections in relation to the restructuring of the Secretariat (A/C.5/47/2 and Corr.1 and A/C.5/47/88).

3. These changes are summarized in five tables as follows: table 1A provides information on the overall level of resources; table 2 contains a summary of projected expenditures by section; table 3 provides a summary of projected expenditures by main object of expenditure; table 4 provides a summary of projected expenditure by section, main object of expenditure; and table 5 provides a summary by duty stations.

4. The parameters that give rise to adjustments in respect of rates of exchange and inflation are indicated in detail in five schedules annexed to the present report. These are: schedule 1. Rates of exchange and average rate of inflation by duty station; schedule 2. Movement of post adjustment multipliers by duty station; schedule 3. Monthly operational rates of exchange in 1993; schedule 4. Increases in respect of General Service salaries; and schedule 5. Common staff costs percentage rates.

I. EXPENDITURE SECTIONS

A. Effects of changes in the operational rates of exchange and rates of inflation

5. The decrease of $23.4 million relates to savings of $16.2 million due to a stronger United States dollar in relation to other currencies and savings of $7.3 million due to generally lower rates of inflation as compared with the assumptions made in the first performance report (A/C.5/47/47) and used for the revised 1992-1993 appropriations.

6. Actual United Nations operational rates of exchange during 1993 and the latest reports on the consumer price indices at all duty stations available at the time have been examined and compared with the rates of exchange and inflation that were assumed in the first performance report. Likewise, the actual changes in compensation as this relates to the post adjustment multipliers for the Professional category and cost-of-living adjustments for the General Service and related categories have been considered in the calculation of adjustments to standard salary costs. These are detailed in schedules 1 to 5.

7. Of the decrease of $16.2 million under rates of exchange, an amount of $1.6 million relates to staff assessment; the balance ($14.6 million) breaks down as follows in descending order:

Geneva	6.6
Nairobi	3.2
Santiago	1.4
Vienna	1.2
Jerusalem (United Nations Truce Supervision Organization)	0.8
Jordan	0.4
Addis Ababa, Port-of-Spain, United Nations Military Observer Group in India and Pakistan	0.3
The Hague	0.1

8. The average 1993 rates used for the present report reflect actual operational rates of exchange through November. The only changes in operational rates for December relate to Austria, Ethiopia and The Hague. The operational rates of exchange shown for the present performance report in schedule 1 have been applied to all relevant sections of the programme budget excluding those sections that were discontinued in the context of restructuring.

9. Inflation rates for non-salary objects of expenditure have been reviewed in the light of experience. The projections for inflation contained in the first performance report were based on the assumption that the inflation rates for 1992 would continue in 1993. The actual inflation rates in 1993 are generally lower than budgeted, as indicated in schedule 1.

10. In accordance with established practice, exceptions to the general rates of inflation are identified in instances where the cost of certain services or commodities reflects price increases at significantly different rates than the average. One such exception in this respect relates to after-service health insurance in New York, where cost increases of 20 per cent annually have been experienced.

11. Currency exchange and inflation rates have direct implications for the level of salary costs. Actual post adjustment averages for the year show decreases against the projections in the first performance report in the order of 0.7 per cent at Geneva and Vienna after adjusting for exchange rates and a decrease of 0.3 per cent in New York.

12. Other variances are found at Addis Ababa, Nairobi, Santiago and Bangkok. In Addis Ababa, the effects of the currency devaluation that took place in 1992 were factored into the post adjustment of Professional-level staff in February 1993. Savings in the order of 13 per cent of the revised appropriation are therefore recorded. In Nairobi, the post adjustment multiplier was reduced in July 1993 following the depreciation earlier in the year of the Kenya shilling. In Bangkok and Santiago, the savings from the reduction in the actual post adjustment are due mainly to the lower local inflation than budgeted.

13. Excluding staff assessment, which amounts to $3.3 million, savings by duty station totalling $4.0 million under inflation are attributed mostly to Ethiopia ($2.9 million) and Chile ($1.1 million). Decreases in Bangkok ($712,100), New York ($552,400), Vienna ($358,500) and Geneva ($61,100) offset other increases registered in Mexico ($608,300), Nairobi ($613,400), Jerusalem ($980,200) and other duty stations ($90,500).

B. Decisions of policy-making organs and unforeseen and extraordinary expenses

14. Additional requirements of $18,305,000 under sections 1, 2, 28, 34 and 37 relate to the implementation of decisions of policy-making organs and/or unforeseen expenses certified by the Secretary-General as relating to the maintenance of peace and security during 1993 after the revised 1992-1993 appropriations were approved by the General Assembly at its forty-seventh session.

Section 1. Overall policy-making, direction and coordination
(Increase: $136,500)

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The net amount of $136,500 relates to two items: (i) the decision taken by the General Assembly in resolution 46/220 of 20 December 1991 to biennialize the work of the Fifth Committee, and the consequent rescheduling of the regular session of the United Nations Joint Staff Pension Board from 1993 to 1994 (savings of $146,400); and (ii) the share of the United Nations in the expenses of the central secretariat of the United Nations Joint Staff Pension Fund for services provided to the United Nations Joint Staff Pension Committee; the increase relates to the United Nations share of the established posts, including additional fixed posts, and recosting of the established posts, including the additional six posts approved by the Assembly in resolution 46/192 (increase: $282,900)	136 500

Section 2. Peace-keeping operations and special missions
(Increase: $16,647,800)

(a) Appointment of a Special Envoy to assist the parties to establish a comprehensive national dialogue to promote a political settlement of the conflict in Tajikistan, with the approval of the Security Council (statements by the President of the Security Council contained in documents S/25698 and S/26341)	1 335 500
(b) Establishment of a panel of inquiry into the incident at Harbel, as endorsed by the Security Council (statement by the President of the Security Council contained in document S/25918)	70 400
(c) Dispatch of an advance team of military observers to Georgia to verify cease-fire compliance, pursuant to Security Council resolution 854 (1993)	212 500
(d) Good offices of the Secretary-General to facilitate complete withdrawal of foreign military forces from Estonia, Latvia and Lithuania, pursuant to General Assembly resolution 47/21	38 000
(e) Appointment of a Special Representative of the Secretary-General to Liberia for consultations with several States members of the Economic Community of West African States; and costs of meeting of Liberian parties, pursuant to Security Council resolution 788 (1992)	238 100

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(f)	Establishment of the International Civilian Mission to Haiti (MICIVIH), jointly with the Organization of American States, pursuant to General Assembly resolution 47/20	13 183 500
(g)	Appointment of a Special Representative for Burundi with the approval of the Security Council (S/26708, S/26709 and S/26757) and General Assembly resolution 48/17	434 400
(h)	Establishment of the United Nations Observer Mission to Verify the Referendum in Eritrea (UNOVER) pursuant to General Assembly resolution 47/114	1 135 400

Section 28. Human rights
(Increase: $288,000)

Establishment of the Centre for Human Rights Office in Cambodia in October 1993 in accordance with resolution 1993/6 of the Commission on Human Rights and approved by the Economic and Social Council in its decision 1993/254. Pursuant to the provisions in General Assembly resolution 46/187 regarding unforeseen and extraordinary expenses, the Advisory Committee on Administrative and Budgetary Questions (ACABQ) concurred in the Secretary-General's entering into commitments 288 000

Section 34. Special expenses
(Increase: $1,082,700)

(a)	Interorganizational security measures in accordance with General Assembly resolution 46/187	500 000
(b)	By resolution 47/219 (XXIV), the General Assembly authorized the Secretary-General to commit funds not to exceed $400,000 to cover all costs related to the provision of security and maintenance of the premises of the United Nations Institute for Training and Research (UNITAR), as well as other costs of maintaining the existing number of staff members for whom placement was to be sought elsewhere within the United Nations system, in accordance with resolution 42/197 of 11 December 1987. In resolution 47/227, the General Assembly decided to authorize the	

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Secretary-General to enter into a commitment of an additional $200,000 to cover the requirements of the Institute through June 1993	582 700

Section 37. Political affairs
(Increase: $150,000)

An increase is requested to cover expenses in connection with the regional disarmament centres in Africa, Asia and Latin America incurred under the provisions of General Assembly resolution 47/219 B	150 000

C. Other changes

15. There is an overall decrease of $50.9 million under this heading. Included therein are adjustments to sections that were discontinued as a result of restructuring. It will be recalled that transfers between sections were proposed in connection with the establishment of five new sections of the budget (sects. 37-41), which involved resources for seven new and two expanded departments. The related redeployment of resources involved 75 per cent of the biennial appropriations released under 14 of the initial sections following their discontinuation as of 30 June 1992. For the sections that were discontinued as of 30 June 1992 and 31 March 1993, the present report reflects the actual level of expenditure recorded during the biennium 1992-1993.

16. The net decrease under this heading is broken down by major object of expenditure in table 3. The decrease under posts and staff assessment relates primarily to lower than expected actual rates as well as reduced requirements in some duty stations as a result of higher vacancy rates than budgeted. Adjustments to common staff costs reflect relatively little change from the rates budgeted in the revised appropriation (see schedule 5).

17. The decrease of $36.2 million under posts (salaries and common staff costs) reflects overall decreases at all but five duty stations: Santiago, Addis Ababa, Nairobi, Rome and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA). Notwithstanding the reduction in posts due to favourable exchange rate trends, the increase in Santiago is the result of higher actual salaries than budgeted. In addition, actual common staff costs are projected at a higher percentage over net salaries than assumed in the revised appropriation. In Addis Ababa, savings projected under salaries are more than offset by increased requirements under common staff costs. In Rome, the additional requirements under salaries reflect the adjustment for salaries of staff who remained in Rome after the effective date of restructuring. The increased requirements under common staff costs reflect separation payments to local staff. The increases in Nairobi and UNRWA relate to higher common staff costs than budgeted.

18. The reductions by duty stations are as follows:

(Millions of United States dollars)

	Salaries	Common staff costs
New York	3.7	(9.3)
Amman	(5.9)	(6.6)
Bangkok	(1.0)	(1.1)
Geneva	(5.6)	(6.4)
India	(0.2)	(0.6)
Jerusalem	(3.2)	(3.4)
Information centres	(1.2)	(0.5)
Mexico	(0.2)	(0.1)

19. Increased requirements under salaries in New York reflect a vacancy rate lower than the standard turnover deduction. The additional costs are offset by reductions under common staff costs. Reductions under both salaries and common staff costs at Geneva, Bangkok, United Nations Truce Supervision Organization in Palestine (UNTSO) and the information centres reflect a higher level of vacancies than budgeted. In Geneva, however, provision has been made to cover retroactive salary payments to General Service staff in line with the decision of the International Labour Organization Tribunal regarding the results of an International Civil Service Commission (ICSC) salary survey in 1990. This affects all sections with budgetary provisions for Geneva, namely, the United Nations Conference on Trade and Development, the Economic Commission for Europe, Human rights, the Office of the United Nations High Commissioner for Refugees, and the Department of Humanitarian Affairs, as well as the Department of Public Information and Administration and management. The reduction in Amman reflects recognition of the savings for having transferred the Secretariat of the Economic and Social Commission for Western Asia to Amman from Baghdad.

20. The overall expenditures under posts cover staff who have no posts budgeted for the functions they are carrying out, i.e. supernumeraries. These staff currently number 36. The situation arose primarily as a result of the abolition of 1,365 posts in accordance with General Assembly resolution 41/213. While these staff did not have a post budgeted for their functions, they have nevertheless been carried within the overall staffing table authorized under the regular budget for 1992-1993. Efforts are being pursued that will ensure that these staff either will be assigned to posts that are currently vacant or expected to be vacant in the near future or will be separated.

21. Increases and reductions by major objects of expenditure are indicated in table 3. The increase amounting to $20.3 million under other staff costs relates to additional requirements under temporary assistance for meetings ($9.1 million), general temporary assistance ($4.8 million), overtime and night differential ($5.8 million) and after-service health insurance (2.3 million), partially offset by reductions totalling $1.7 million under daily mission allowance and other objects.

22. The increased requirements under temporary assistance for meetings are found in section 41.I. under Conference services, Headquarters, in section 8, International Court of Justice, and in section 17, United Nations Environment Programme (UNEP). A higher than anticipated caseload was the reason for the increase at the Court. In section 17, the increase relates to servicing of meetings, including the Committee of Permanent Representatives of UNEP. In Administration and management, the increase is due to servicing a higher schedule of meetings than budgeted. The added costs under temporary assistance are partially offset in this instance by savings under posts.

23. Increases under general temporary assistance and overtime are requested for sections 1, Overall policy-making, direction and coordination; section 28, Human rights; section 31, Department of Public Information; and section 41, Administration and management. The increase relates in large part to the heavier schedule of meetings in both New York and Geneva. In Administration and management, additional requirements were identified for increasing security at Headquarters and for reconfiguring the premises of new departments.

24. Expenditures for consultants for 1992-1993 are estimated at $10.2 million, compared to a revised appropriation of $11.1 million. The General Assembly had requested, in decision 47/453 dated 14 September 1993, that all aspects of consultants be dealt with in the context of the performance report. Information was subsequently sought from all offices concerning the use of consultants during the first 18 months of the biennium. Since data are incomplete, it is not possible to provide full and complete information. On the basis of information available, the following statistics may be derived. The average duration for a consultant's contract is about 2.2 months. The average fee amounts to $4,400 per consultant. It is recalled that, at the request of the General Assembly, a report on the use of consultants during the biennium is submitted at the session following the end of the biennium. This report presents full and complete information on consultants, including expenditure incurred, work-months of consultants engaged, nationality or origin of consultants, level of education and evaluation of performance. Such a report will be prepared for the biennium 1992-1993 and submitted to the General Assembly at its forty-ninth session.

25. The net increase of $1.3 million under travel relates to section 41.I. for travel of conference services staff in Geneva to service meetings away from Geneva. In this instance, the added costs are offset by savings under temporary assistance for meetings provided for Geneva.

26. The net increase of $1.6 million under contractual services relates to added requirements for contractual engineering ($3.3 million), contractual translation, ($413,900) and other contractual services ($259,700), offset by

reductions amounting to $2.8 million under external printing and binding administered by the Publications Board ($1.6 million) and under training ($544,000), other external printing services ($307,900), and data-processing services ($293,600).

27. The increases under contractual engineering are found in section 31, Department of Public Information, and section 41.D., Office of General Services. These services relate to sound engineers for servicing conferences and meetings, and for radio and television technicians for news coverage of Department of Public Information events. The increase under contractual translation reflects, as in other instances, the added requirements in respect of meetings and conferences.

28. The increase requested under equipment amounts to $1.2 million, offset by a reduction of $2.2 million under supplies. The major increases are mainly for office automation and furniture and fixtures under the following sections:

Section	(Thousands of dollars)
Administration and management	558.8
UNCTAD	366.1
Department of Public Information	236.2
Economic Commission for Latin America and the Caribbean	126.6

29. Explanations in respect of individual sections may be found in the relevant addenda to the present report.

D. Summary

Table 1.A. Expenditures

(Thousands of United States dollars)

	Estimated increases (decreases)					
Revised 1992-1993 appropriation	Rates of exchange	Adjustments for inflation	Decisions of policy-making organs	Other changes	Total	Proposed 1992-1993 final appropriation
2 467 458.2	(16 174.9) (0.6%)	(7 251.8) (0.3%)	18 305.0 (0.7%)	(50 932.5) (2.1%)	(56 54.2) (2.3%)	2 411 404.0

II. INCOME SECTIONS

Income section 1. Income from staff assessment (Decrease $29,820,900)

30. The decrease in income from staff assessment, as with section 36, is due mainly lower actual costs when compared to standard costs. As with other staff costs, exchange rates and unanticipated inflation are also relevant factors.

Income section 2. General income (Decrease $1,802,400)

31. The net decrease is attributable to lower earnings from bank interest ($4,294,400), offset by increased income relating to rental of premises ($513,000), refund of previous year's expenditure ($882,500) and miscellaneous income ($1,010,500).

32. Other decreases under this heading are attributable to the reimbursement expected for ICSC ($349,200) and the Joint Inspection Unit ($113,000), reimbursement for services provided to specialized agencies and others at Geneva ($176,100) and cancellation of the debt of UNITAR in accordance with General Assembly resolution 47/227 ($200,000).

Income section 3. Services to the public (Increase $3,927,000)

33. The increase in net revenue by $3,927,000 is due mostly to cost-saving measures undertaken during the biennium as well as to promotional activities carried out in Europe and Asia in respect of the United Nations Postal Administration ($1,448,900) and various management improvements introduced in the selection of publications, sales and marketing processes of the sale of United Nations publications ($2,617,400).

Table 1.B. Income

(Thousands of United States dollars)

Table 2. Income sections	Approved estimates of income	Increases (decreases)	Revised estimates of income
1. Income from staff assessment	408 003.9	(29 820.9)	378 183.0
2. General income	59 295.2	(1 802.4)	57 492.8
3. Services to the public	3 717.3	(3 927.0)	7 644.3
Total income	471 016.4	(27 696.3)	443 320.1
Percentage increase		(5.9)	

Table 2

Summary of projected expenditure for the biennium 1992-1993 by section, sub-section and by main determining factor

(Thousands of United States dollars)

	Expenditure sections	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
			Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
1.	OVERALL POLICY-MAKING, DIRECTION AND COORDINATION	34 290.9	(61.1)	(127.6)	136.5	2 618.1	2 565.9	36 856.8
2.	PEACE-KEEPING OPERATIONS AND SPECIAL MISSIONS	109 088.4	(1 027.4)	806.6	16 647.8	(9 648.6)	6 778.4	115 866.8
3.	POLITICAL AND SECURITY COUNCIL AFFAIRS	4 001.2	-	-	-	-	-	4 001.2
4.	POLITICAL AND GENERAL ASSEMBLY AFFAIRS AND SECRETARIAT SERVICES	2 971.1	-	-	-	(14.1)	(14.1)	2 957.0
5.	DISARMAMENT	3 964.1	-	-	-	103.7	103.7	4 067.8
6.	SPECIAL POLITICAL QUESTIONS; REGIONAL CO-OPERATION, TRUSTEESHIP AND DECOLONIZATION	2 851.5	-	-	-	128.5	128.5	2 980.0
7.	ELIMINATION OF APARTHEID	1 861.3	-	-	-	(71.9)	(71.9)	1 789.4
8.	INTERNATIONAL COURT OF JUSTICE	18 485.0	(145.6)	(142.1)	-	1 518.0	1 230.3	19 715.3
9.	LEGAL ACTIVITIES	5 342.6	-	-	-	(18.8)	(18.8)	5 323.8
10.	LAW OF THE SEA AND OCEANIC AFFAIRS	2 022.3	-	-	-	(19.6)	(19.6)	2 002.7
11.	DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION	11 360.2	-	-	-	1 340.0	1 340.0	12 700.2
12.	REGULAR PROGRAMME OF TECHNICAL CO-OPERATION	40 146.2	(252.5)	(457.6)	-	(5 332.4)	(6 042.5)	34 103.7
13.	INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS	13 177.4	-	-	-	(162.1)	(162.1)	13 015.3
14.	DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT	6 786.3	-	-	-	(26.9)	(26.9)	6 759.4
15.	UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	96 927.2	(1 107.7)	(192.7)	-	(2 726.2)	(4 026.6)	92 900.6
16.	INTERNATIONAL TRADE CENTRE	18 489.8	(111.7)	(100.2)	-	(812.7)	(1 024.6)	17 465.2
17.	ENVIRONMENT	12 332.3	(1 244.1)	240.7	-	1 317.6	314.2	12 646.5
18.	SCIENCE AND TECHNOLOGY FOR DEVELOPMENT	1 133.1	-	-	-	(21.6)	(21.6)	1 111.5
19.	HUMAN SETTLEMENTS	12 029.9	(1 193.8)	385.2	-	(1 165.4)	(1 974.0)	10 055.9
20.	TRANSNATIONAL CORPORATIONS	3 478.7	-	-	-	(213.9)	(213.9)	3 264.8
21.	SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS	10 492.9	(16.9)	(11.3)	-	425.0	396.8	10 889.7

Table 2 (continued)

Summary of projected expenditure for the biennium 1992-1993
by section, sub-section and by main determining factor

(Thousands of United States dollars)

	Expenditure sections	Revised 1992-1993 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Decisions of policy-making organs	Projected changes: Other changes	Projected changes: Total	Proposed 1992-1993 final appropriation
22.	INTERNATIONAL DRUG CONTROL	13 383.8	(136.6)	(45.4)	-	(32.6)	(214.6)	13 169.2
23.	ECONOMIC COMMISSION FOR AFRICA	72 049.3	(298.2)	(2 746.7)	-	(278.4)	(3 323.3)	68 726.0
24.	ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	55 301.9	-	(677.1)	-	(2 342.6)	(3 019.7)	52 282.2
25.	ECONOMIC COMMISSION FOR EUROPE	42 509.8	(499.2)	(155.8)	-	(1 833.3)	(2 488.3)	40 021.5
26.	ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	67 350.7	(1 629.5)	(334.1)	-	824.7	(1 138.9)	66 211.8
27.	ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	45 333.9	(336.8)	184.6	-	(12 815.8)	(12 968.0)	32 365.9
28.	HUMAN RIGHTS	25 158.6	(279.5)	(51.9)	288.0	(112.0)	(155 4)	25 003.2
29.	PROTECTION OF AND ASSISTANCE TO REFUGEES	63 611.7	(616.1)	(321.8)	-	653.5	(284.4)	63 327.3
A.	Office of the High Commissioner for Refugees	43 835.3	(515.9)	(148.5)	-	(746.8)	(1 411.2)	42 424.1
B.	United Nations Relief and Works Agency for Palestine Refugees in the Near East	19 776.4	(100.2)	(173.3)	-	1 400.3	1 126.8	20 903.2
30.	DISASTER RELIEF OPERATIONS	2 010.6	-	-	-	(59.4)	(59.4)	1 951.2
31.	PUBLIC INFORMATION	111 842.0	(90.1)	(62.4)	-	3 074.3	2 921.8	114 763.8
32.	CONFERENCE SERVICES	106 150.8	-	-	-	1 210.3	1 210.3	107 361.1
33.	ADMINISTRATION AND MANAGEMENT	103 110.2	-	-	-	(3 645.7)	(3 645.7)	99 464.5
34.	SPECIAL EXPENSES	47 661.7	(216.4)	1 711.4	1 082.7	1 193.5	3 771.2	51 432.9
35.	CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES	98 850.2	(235.8)	(204.5)	-	(46.1)	(486.4)	98 363.8
36.	STAFF ASSESSMENT	401 130.6	(1 628.4)	(3 335.2)	-	(23 435.8)	(28 399.4)	372 731.2
37.	DEPARTMENT OF POLITICAL AFFAIRS	43 766.9	(28.2)	12.8	150.0	(1 633.4)	(1 498.8)	42 268.1
A.	Department of Political Affairs I	26 418.8	(28.2)	(4.6)	150.0	(154.7)	(37.5)	26 381.3
B.	Department of Political Affairs II	17 348.1	-	17.4	-	(1 478.7)	(1 461.3)	15 886.8

Table 2 (continued)

Summary of projected expenditure for the biennium 1992-1993
by section, sub-section and by main determining factor

(Thousands of United States dollars)

	Expenditure sections	Revised 1992-1993 appropriation	Projected changes					Proposed 1992-1993 final appropriation
			Rates of exchange	Inflation	Decisions of policy-making organs	Other changes	Total	
38.	OFFICE OF LEGAL AFFAIRS	24 155.6	(141.6)	(63.2)	-	(2 139.3)	(2 344.1)	21 811.5
39A.	POLICY COORDINATION AND SUSTAINABLE DEVELOPMENT	16 966.5	(23.2)	(19.8)	-	(1 211.7)	(1 254.7)	15 711.8
39B.	ECONOMIC AND SOCIAL INFORMATION AND POLICY ANALYSIS	16 664.7	-	(10.1)	-	(833.8)	(843.9)	15 820.8
39C.	DEVELOPMENT SUPPORT AND MANAGEMENT SERVICES	10 843.5	-	(6.4)	-	(815.9)	(822.3)	10 021.2
39D	POLICY-MAKING ORGANS IN ECONOMIC AND SOCIAL SECTORS	2 002.1	-	-	-	(1 036.2)	(1 036.2)	965.9
39E.	DEPARTMENT OF ECONOMIC AND SOCIAL DEVELOPMENT	41 587.0	-	-	-	(315.8)	(315.8)	41 271.2
40.	DEPARTMENT OF HUMANITARIAN AFFAIRS	10 216.4	(23.5)	(109.9)	-	526.8	393.4	10 609.8
41.	ADMINISTRATION AND MANAGEMENT	634 567.3	(4 831.0)	(1 417.3)	-	6 955.5	707.2	635274.5
A.	Office of the Under-Secretary-General for Administration and Management	12 000.0	-	(3.5)	-	456.3	452.8	12 452.8
B.	Office of Human Resources Management	22 324.1	-	(33.7)	-	3 009.4	2 975.7	25299.8
C.	Office of Programme Planning, Budget and Finance	18 401.5	-	(17.1)	-	(806.1)	(823.2)	17 578.3
D.	Office of General Services, Headquarters	150 446.8	-	(184.4)	-	888.1	703.7	151 150.5
E.	Administration, Geneva	77 450.5	(1 412.1)	(159.9)	-	1 166.3	(405.7)	77 044.8
F.	Administration, Vienna	26 768.2	(468.3)	(135.2)	-	320.2	(283.3)	26 484.9
G.	Administration, Nairobi	3 334.5	(563.9)	(29.3)	-	(108.2)	(701.4)	2 633.1
H.	Internal audit services	5 117.0	(26.4)	(13.0)	-	(697.6)	(737.0)	4 380.0
I.	Office of Conference Services	313 509.7	(2 360.3)	(839.5)	-	2 554.5	(645.3)	312 864.4
J.	Field Operations Support	5 215.0	-	(1.7)	-	172.6	170.9	5 385.9
	Total, expenditure estimates (gross)	2 467 458.2	(16 174.9)	(7 251.8)	18 305.0	(50 932.5)	(56 054.2)	2 411 404.0

Table 3
Summary of projected expenditure for the biennium 1992-1993
by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Objects of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
			Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
1.	Posts	1 370 127.3	(10 144.7)	(4 001.3)	8 423.9	(36 175.2)	(41 897.3)	1 328 230.0
2.	Other staff costs	132 496.4	(1 196.7)	1 446.3	4 291.9	20 267.8	24 809.3	157 305.7
3.	Consultants and experts	14 343.9	(140.9)	(109.5)	253.5	(1 844.2)	(1 841.1)	12 502.8
4.	Travel	40 863.2	(263.1)	(184.4)	776.3	1 340.7	1 669.5	42 532.7
5.	Contractual services	50 529.5	(148.3)	(32.1)	-	1 107.2	926.8	51 456.3
6.	General operating expenses	197 154.5	(1 285.4)	118.4	1 856.5	(281.6)	407.9	197 562.4
7.	Supplies	31 402.1	(219.0)	(139.7)	460.2	(2 189.7)	(2 088.2)	29 313.9
8.	Equipment	26 063.9	(146.5)	(128.9)	1 942.6	1 204.9	2 872.1	28 936.0
9.	Improvements to premises	98 980.5	(236.3)	(207.5)	-	62.3	(381.5)	98 599.0
10.	Fellowships and contributions	6 459.7	(4.2)	(5.1)	17.2	(329.6)	(321.7)	6 138.0
11.	Other	97 906.6	(761.4)	(672.8)	282.9	(10 659.3)	(11 810.6)	86 096.0
12.	Staff assessment	401 130.6	(1 628.4)	(3 335.2)	-	(23 435.8)	(28 399.4)	372 731.2
	Total	2 467 458.2	(16 174.9)	(7 251.8)	18 305.0	(50 932.5)	(56 054.2)	2 411 404.0

Table 4

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
1. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION.....							
Posts	17 958.9	(56.1)	(43.6)	-	1 480.7	1 381.0	19 339.9
Other staff costs	2 978.0	(1.6)	(22.2)	-	1 464.6	1 440.8	4 418.8
Consultants and experts	31.0	(.1)	(.4)	-	(16.8)	(17.3)	13.7
Travel	4 991.8	(2.1)	(26.8)	(146.4)	145.2	(30.1)	4 961.7
Contractual services	4 030.6	(.1)	(22.2)	-	(462.8)	(485.1)	3 545.5
General operating expenses	1 406.5	(.5)	2.8	-	235.1	237.4	1 643.9
Supplies	186.5	(.4)	(.2)	-	(115.2)	(115.8)	70.7
Equipment	443.9	(.2)	(1.9)	-	(112.7)	(114.8)	329.1
Other	2 263.7	-	(13.1)	282.9	-	269.8	2 533.5
Total	34 290.9	(61.1)	(127.6)	136.5	2 618.1	2 565.9	36 856.8
2. PEACE-KEEPING OPERATIONS AND SPECIAL MISSIONS.....							
Posts	66 250.0	(637.6)	1 105.1	7 631.2	(7 907.0)	191.7	66 441.7
Other staff costs	20 262.3	(257.0)	(111.7)	3 970.5	(1 294.6)	2 307.2	22 569.5
Consultants and experts	119.5	-	(1.2)	236.8	(28.3)	207.3	326.8
Travel	5 503.7	-	(36.2)	879.1	29.6	872.5	6 376.2
General operating expenses	12 058.7	(132.8)	(120.5)	1 580.6	(347.2)	980.1	13 038.8
Supplies	1 517.6	-	(8.4)	454.7	(91.0)	355.3	1 872.9
Equipment	3 376.6	-	(20.5)	1 894.9	(10.1)	1 864.3	5 240.9
Total	109 088.4	(1 027.4)	806.6	16 647.8	(9 648.6)	6 778.4	115 866.8
3. POLITICAL AND SECURITY COUNCIL AFFAIRS.....							
Posts	3 439.3	-	-	-	(64.0)	(64.0)	3 375.3
Other staff costs	306.2	-	-	-	17.6	17.6	323.8
Consultants and experts	1.8	-	-	-	-	-	1.8
Travel	104.6	-	-	-	35.0	35.0	139.6
Contractual services	54.8	-	-	-	(.1)	(.1)	54.7
General operating expenses	21.1	-	-	-	19.1	19.1	40.2
Supplies	3.8	-	-	-	.3	.3	4.1
Equipment	8.9	-	-	-	12.0	12.0	20.9
Fellowships and contribution	60.7	-	-	-	(19.9)	(19.9)	40.8
Total	4 001.2	-	-	-	-	-	4 001.2
4. POLITICAL AND GENERAL ASSEMBLY AFFAIRS AND SECRETARIAT SERVICES.....							
Posts	2 377.0	-	-	-	(41.8)	(41.8)	2 335.2

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	Revised 1992-1993 appropriation	Projected changes					Proposed 1992-1993 final appropriation
		Rates of exchange	Inflation	Decisions of policy-making organs	Other changes	Total	
Other staff costs	87.6	-	-	-	29.3	29.3	116.9
Travel	405.4	-	-	-	1.8	1.8	407.2
Contractual services	11.4	-	-	-	(3.4)	(3.4)	8.0
General operating expenses	81.4	-	-	-	-	-	81.4
Supplies	8.3	-	-	-	-	-	8.3
Total	2 971.1	-	-	-	(14.1)	(14.1)	2 957.0
5. DISARMAMENT.....							
Posts	2 170.6	-	-	-	62.4	62.4	2 233.0
Other staff costs	191.0	-	-	-	78.0	78.0	269.0
Consultants and experts	610.8	-	-	-	(4.3)	(4.3)	606.5
Travel	108.8	-	-	-	(3.7)	(3.7)	105.1
Contractual services	20.8	-	-	-	.4	.4	21.2
General operating expenses	43.4	-	-	-	(1.0)	(1.0)	42.4
Supplies	16.6	-	-	-	(.1)	(.1)	16.5
Equipment	259.1	-	-	-	(17.1)	(17.1)	242.0
Fellowships and contribution	543.0	-	-	-	(10.9)	(10.9)	532.1
Total	3 964.1	-	-	-	103.7	103.7	4 067.8
6. SPECIAL POLITICAL QUESTIONS; REGIONAL CO-OPERATION, TRUSTEESHIP AND DECOLONIZATION.....							
Posts	2 390.0	-	-	-	128.7	128.7	2 518.7
Other staff costs	42.0	-	-	-	.2	.2	42.2
Consultants and experts	8.0	-	-	-	-	-	8.0
Travel	363.9	-	-	-	(.4)	(.4)	363.5
General operating expenses	42.9	-	-	-	-	-	42.9
Supplies	4.5	-	-	-	-	-	4.5
Equipment	.2	-	-	-	-	-	.2
Total	2 851.5	-	-	-	128.5	128.5	2 980.0
7. ELIMINATION OF APARTHEID							
Posts	1 180.2	-	-	-	(60.1)	(60.1)	1 120.1
Other staff costs	18.6	-	-	-	(10.8)	(10.8)	7.8
Consultants and experts	10.5	-	-	-	-	-	10.5
Travel	256.2	-	-	-	1.0	1.0	257.2
Contractual services	6.9	-	-	-	-	-	6.9
General operating expenses	11.2	-	-	-	(2.0)	(2.0)	9.2

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Supplies	3.2	-	-	-	-	-	3.2
Fellowships and contribution	374.5	-	-	-	-	-	374.5
Total	1 861.3	-	-	-	(71.9)	(71.9)	1 789.4
8. INTERNATIONAL COURT OF JUSTICE.....							
Posts	7 946.2	(88.0)	(105.8)	-	189.6	(4.2)	7 942.0
Other staff costs	3 161.2	(19.2)	(12.1)	-	1 258.0	1 226.7	4 387.9
Consultants and experts	169.1	(1.8)	(1.2)	-	(71.4)	(74.4)	. 94.7
Travel	108.4	(1.4)	(.9)	-	.2	(2.1)	106.3
Contractual services	4 765.2	(5.5)	(3.5)	-	182.3	173.3	4 938.5
General operating expenses	1 648.3	(20.9)	(13.1)	-	(37.5)	(71.5)	1 576.8
Supplies	255.4	(3.4)	(2.0)	-	(3.9)	(9.3)	246.1
Equipment	431.2	(5.4)	(3.5)	-	.7	(8.2)	423.0
Total	18 485.0	(145.6)	(142.1)	-	1 518.0	1 230.3	19 715.3
9. LEGAL ACTIVITIES.....							
Posts	3 659.2	-	-	-	(37.6)	(37.6)	3 621.6
Other staff costs	313.5	-	-	-	(32.7)	(32.7)	280.8
Consultants and experts	23.5	-	-	-	40.1	40.1	63.6
Travel	863.1	-	-	-	7.2	7.2	870.3
Contractual services	310.4	-	-	-	15.4	15.4	325.8
General operating expenses	33.7	-	-	-	(1.7)	(1.7)	32.0
Supplies	10.1	-	-	-	(2.2)	(2.2)	7.9
Equipment	49.6	-	-	-	(.6)	(.6)	49.0
Fellowships and contribution	79.5	-	-	-	(6.7)	(6.7)	72.8
Total	5 342.6	-	-	-	(18.8)	(18.8)	5 323.8
10. LAW OF THE SEA AND OCEANIC AFFAIRS.....							
Posts	1 491.6	-	-	-	(16.6)	(16.6)	1 475.0
Other staff costs	54.3	-	-	-	(.2)	(.2)	54.1
Consultants and experts	69.7	-	-	-	(1.3)	(1.3)	68.4
Travel	198.6	-	-	-	(.9)	(.9)	197.7
Contractual services	.1	-	-	-	(.1)	(.1)	-
General operating expenses	185.5	-	-	-	(.6)	(.6)	184.9
Supplies	22.5	-	-	-	.1	.1	22.6
Total	2 022.3	-	-	-	(19.6)	(19.6)	2 002.7

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	Revised 1992-1993 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Decisions of policy-making organs	Projected changes: Other changes	Projected changes: Total	Proposed 1992-1993 final appropriation
11. DEVELOPMENT AND INTERNATIONAL ECONOMIC CO-OPERATION.....							
Posts	4 238.8	-	-	-	1 971.6	1 971.6	6 210.4
Other staff costs	4 558.7	-	-	-	74.6	74.6	4 633.3
Consultants and experts	476.6	-	-	-	(140.6)	(140.6)	336.0
Travel	1 048.5	-	-	-	(186.3)	(186.3)	862.2
Contractual services	117.6	-	-	-	(55.5)	(55.5)	62.1
General operating expenses	699.8	-	-	-	(259.8)	(259.8)	440.0
Supplies	83.8	-	-	-	(26.0)	(26.0)	57.8
Equipment	68.3	-	-	-	(27.1)	(27.1)	41.2
Fellowships and contribution	68.1	-	-	-	(10.9)	(10.9)	57.2
Total	11 360.2	-	-	-	1 340.0	1 340.0	12 700.2
12. REGULAR PROGRAMME OF TECHNICAL CO-OPERATION...							
Other	40 146.2	(252.5)	(457.6)	-	(5 332.4)	(6 042.5)	34 103.7
Total	40 146.2	(252.5)	(457.6)	-	(5 332.4)	(6 042.5)	34 103.7
13. INTERNATIONAL ECONOMIC AND SOCIAL AFFAIRS.....							
Posts	12 126.8	-	-	-	(17.3)	(17.3)	12 109.5
Other staff costs	117.1	-	-	-	(3.6)	(3.6)	113.5
Consultants and experts	188.2	-	-	-	(31.8)	(31.8)	156.4
Travel	354.8	-	-	-	(49.0)	(49.0)	305.8
Contractual services	135.7	-	-	-	(6.3)	(6.3)	129.4
General operating expenses	175.2	-	-	-	(45.1)	(45.1)	130.1
Supplies	27.5	-	-	-	(.5)	(.5)	27.0
Equipment	52.1	-	-	-	(8.5)	(8.5)	43.6
Total	13 177.4	-	-	-	(162.1)	(162.1)	13 015.3
14. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT.....							
Posts	6 534.3	-	-	-	5.5	5.5	6 539.8
Other staff costs	41.4	-	-	-	-	-	41.4
Consultants and experts	69.3	-	-	-	(12.6)	(12.6)	56.7
Travel	105.0	-	-	-	(5.2)	(5.2)	99.8
Contractual services	10.6	-	-	-	(5.9)	(5.9)	4.7

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
General operating expenses	25.4	-	-	-	(8.4)	(8.4)	17.0
Supplies	.3	-	-	-	(.3)	(.3)	-
Total	6 786.3	-	-	-	(26.9)	(26.9)	6 759.4
15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT							
Posts	86 484.5	(978.0)	(211.3)	-	(2 179.2)	(3 368.5)	83 116.0
Other staff costs	733.2	(9.4)	1.8	-	(.6)	(8.2)	725.0
Consultants and experts	1 976.3	(21.6)	1.0	-	(76.6)	(97.2)	1 879.1
Travel	1 792.9	(23.1)	1.9	-	(220.7)	(241.9)	1 551.0
Contractual services	689.1	(9.2)	1.7	-	(155.0)	(162.5)	526.6
General operating expenses	3 031.6	(38.3)	7.0	-	(456.2)	(487.5)	2 544.1
Supplies	1 599.8	(20.3)	3.8	-	(121.4)	(137.9)	1 461.9
Equipment	619.8	(7.8)	1.4	-	366.1	359.7	979.5
Improvements to premises	-	-	-	-	117.4	117.4	117.4
Total	96 927.2	(1 107.7)	(192.7)	-	(2 726.2)	(4 026.6)	92 900.6
16. INTERNATIONAL TRADE CENTRE.....							
Other	18 489.8	(111.7)	(100.2)	-	(812.7)	(1 024.6)	17 465.2
Total	18 489.8	(111.7)	(100.2)	-	(812.7)	(1 024.6)	17 465.2
17. ENVIRONMENT.....							
Posts	9 073.7	(813.4)	255.9	-	104.2	(453.3)	8 620.4
Other staff costs	1 499.5	(230.1)	(6.8)	-	1 099.6	862.7	2 362.2
Consultants and experts	362.7	(31.2)	(1.8)	-	(20.7)	(53.7)	309.0
Travel	408.8	(25.1)	(2.0)	-	(14.3)	(41.4)	367.4
Contractual services	140.2	(14.6)	(.7)	-	63.4	48.1	188.3
General operating expenses	485.7	(73.4)	(2.2)	-	86.2	10.6	496.3
Supplies	235.6	(36.8)	(1.1)	-	(22.4)	(60.3)	175.3
Equipment	126.1	(19.5)	(.6)	-	21.6	1.5	127.6
Total	12 332.3	(1 244.1)	240.7	-	1 317.6	314.2	12 646.5
18. SCIENCE AND TECHNOLOGY FOR DEVELOPMENT.....							
Posts	931.2	-	-	-	(5.6)	(5.6)	925.6
Other staff costs	13.0	-	-	-	(.2)	(.2)	12.8
Consultants and experts	103.4	-	-	-	(14.6)	(14.6)	88.8
Travel	43.1	-	-	-	(.1)	(.1)	43.0

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	Revised 1992-1993 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Decisions of policy-making organs	Projected changes: Other changes	Projected changes: Total	Proposed 1992-1993 final appropriation
Contractual services	17.7	-	-	-	(.3)	(.3)	17.4
General operating expenses	7.1	-	-	-	-	-	7.1
Supplies	5.1	-	-	-	(.8)	(.8)	4.3
Equipment	12.5	-	-	-	-	-	12.5
Total	1 133.1	-	-	-	(21.6)	(21.6)	1 111.5
19. HUMAN SETTLEMENTS.....							
Posts	9 912.8	(992.0)	388.3	-	(1 103.2)	(1 706.9)	8 205.9
Other staff costs	1 214.3	(51.6)	1.5	-	(89.4)	(139.5)	1 074.8
Consultants and experts	270.0	(44.0)	(1.2)	-	40.5	(4.7)	265.3
Travel	178.2	(37.3)	(1.2)	-	18.7	(19.8)	158.4
Contractual services	75.7	(12.1)	(.2)	-	(15.7)	(28.0)	47.7
General operating expenses	246.7	(37.5)	(1.3)	-	4.4	(34.4)	212.3
Supplies	86.9	(12.7)	(.4)	-	(19.3)	(32.4)	54.5
Equipment	45.3	(6.6)	(.3)	-	(1.4)	(8.3)	37.0
Total	12 029.9	(1 193.8)	385.2	-	(1 165.4)	(1 974.0)	10 055.9
20. TRANSNATIONAL CORPORATIONS.....							
Posts	2 746.0	-	-	-	(73.5)	(73.5)	2 672.5
Other staff costs	73.2	-	-	-	-	-	73.2
Consultants and experts	387.2	-	-	-	(133.5)	(133.5)	253.7
Travel	170.2	-	-	-	(6.4)	(6.4)	163.8
Contractual services	12.1	-	-	-	-	-	12.1
General operating expenses	62.3	-	-	-	(.3)	(.3)	62.0
Supplies	7.0	-	-	-	-	-	7.0
Equipment	20.7	-	-	-	(.2)	(.2)	20.5
Total	3 478.7	-	-	-	(213.9)	(213.9)	3 264.8
21. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS.....							
Posts	8 431.2	-	-	-	643.0	643.0	9 074.2
Other staff costs	410.4	(5.0)	(2.7)	-	(87.5)	(95.2)	315.2
Consultants and experts	286.7	(2.0)	(1.9)	-	(23.4)	(27.3)	259.4
Travel	954.0	(8.5)	(5.3)	-	(74.8)	(88.6)	865.4
Contractual services	277.5	(1.0)	(.8)	-	(1.0)	(2.8)	274.7
General operating expenses	5.8	-	-	-	(5.5)	(5.5)	.3
Equipment	92.5	(.4)	(.6)	-	(25.7)	(26.7)	65.8
Fellowships and contribution	34.8	-	-	-	(.1)	(.1)	34.7
Total	10 492.9	(16.9)	(11.3)	-	425.0	396.8	10 889.7

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	Revised 1992-1993 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Decisions of policy-making organs	Projected changes: Other changes	Projected changes: Total	Proposed 1992-1993 final appropriation
22. INTERNATIONAL DRUG CONTROL.....							
Posts	10 817.2	(111.8)	(30.3)	-	115.3	(26.8)	10 790.4
Other staff costs	224.9	(2.2)	(1.5)	-	(2.4)	(6.1)	218.8
Consultants and experts	665.9	(6.7)	(3.9)	-	(141.0)	(151.6)	514.3
Travel	1 019.6	(10.2)	(6.2)	-	49.5	33.1	1 052.7
Contractual services	417.9	(3.3)	(2.0)	-	1.8	(3.5)	414.4
General operating expenses	23.1	(.2)	(.1)	-	17.4	17.1	40.2
Supplies	168.5	(1.7)	(1.0)	-	(77.7)	(80.4)	88.1
Equipment	46.7	(.5)	(.4)	-	4.5	3.6	50.3
Other	-	-	-	-	-	-	-
Total	13 383.8	(136.6)	(45.4)	-	(32.6)	(214.6)	13 169.2
23. ECONOMIC COMMISSION FOR AFRICA.....							
Posts	56 944.3	(298.2)	(2 467.5)	-	969.7	(1 796.0)	55 148.3
Other staff costs	2 384.6	-	(47.8)	-	(237.5)	(285.3)	2 099.3
Consultants and experts	847.7	-	(16.8)	-	(88.8)	(105.6)	742.1
Travel	2 048.7	-	(40.8)	-	(117.3)	(158.1)	1 890.6
Contractual services	1 718.9	-	(34.3)	-	(451.4)	(485.7)	1 233.2
General operating expenses	4 306.9	-	(86.5)	-	(184.7)	(271.2)	4 035.7
Supplies	1 954.0	-	(39.2)	-	(168.4)	(207.6)	1 746.4
Equipment	697.0	-	(13.8)	-	-	(13.8)	683.2
Fellowships and contribution	1 147.2	-	-	-	-	-	1 147.2
Total	72 049.3	(298.2)	(2 746.7)	-	(278.4)	(3 323.3)	68 726.0
24. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC.....							
Posts	46 651.1	-	(619.4)	-	(1 880.2)	(2 499.6)	44 151.5
Other staff costs	776.2	-	(5.9)	-	54.7	48.8	825.0
Consultants and experts	463.8	-	(3.8)	-	(77.1)	(80.9)	382.9
Travel	916.3	-	(6.6)	-	32.1	25.5	941.8
Contractual services	797.3	-	(3.8)	-	(210.1)	(213.9)	583.4
General operating expenses	3 753.4	-	(26.9)	-	(355.8)	(382.7)	3 370.7
Supplies	637.8	-	(4.7)	-	110.3	105.6	743.4
Equipment	1 306.0	-	(6.0)	-	(16.5)	(22.5)	1 283.5
Total	55 301.9	-	(677.1)	-	(2 342.6)	(3 019.7)	52 282.2

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	Revised 1992-1993 appropriation	Projected changes: Rates of exchange	Inflation	Decisions of policy-making organs	Other changes	Total	Proposed 1992-1993 final appropriation
25. ECONOMIC COMMISSION FOR EUROPE.....							
Posts	40 685.9	(475.6)	(159.7)	-	(1 678.6)	(2 313.9)	38 372.0
Other staff costs	143.3	(1.7)	.3	-	1.4	-	143.3
Consultants and experts	320.0	(4.3)	.6	-	(35.1)	(38.8)	281.2
Travel	424.7	(5.8)	1.0	-	17.1	12.3	437.0
Contractual services	327.7	(4.1)	.8	-	(144.4)	(147.7)	180.0
General operating expenses	191.0	(2.5)	.3	-	2.0	(.2)	190.8
Supplies	82.9	(1.1)	.1	-	1.0	-	82.9
Equipment	334.3	(4.1)	.8	-	3.3	-	334.3
Total	42 509.8	(499.2)	(155.8)	-	(1 833.3)	(2 488.3)	40 021.5
26. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN.....							
Posts	54 928.2	(1 347.5)	(1 002.6)	-	1 352.7	(997.4)	53 930.8
Other staff costs	1 095.1	(21.8)	(19.0)	-	(139.4)	(180.2)	914.9
Consultants and experts	603.4	(16.8)	(10.8)	-	36.3	8.7	612.1
Travel	1 154.7	(29.4)	(21.6)	-	45.9	(5.1)	1 149.6
Contractual services	776.2	(21.0)	(14.0)	-	(71.6)	(106.6)	669.6
General operating expenses	6 526.8	(142.2)	777.8	-	(659.3)	(23.7)	6 503.1
Supplies	1 008.2	(26.2)	(20.3)	-	142.5	96.0	1 104.2
Equipment	1 127.8	(24.1)	(20.6)	-	126.6	81.9	1 209.7
Improvements to premises	130.3	(.5)	(3.0)	-	(9.0)	(12.5)	117.8
Total	67 350.7	(1 629.5)	(334.1)	-	824.7	(1 138.9)	66 211.8
27. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA.....							
Posts	39 068.7	(299.6)	387.1	-	(12 219.5)	(12 132.0)	26 936.7
Other staff costs	264.9	(2.1)	(11.5)	-	(95.7)	(109.3)	155.6
Consultants and experts	868.4	(5.7)	(32.0)	-	(224.0)	(261.7)	606.7
Travel	461.0	(3.0)	(15.5)	-	(90.3)	(108.8)	352.2
Contractual services	406.3	(2.5)	(13.6)	-	(51.0)	(67.1)	339.2
General operating expenses	3 172.6	(16.9)	(91.9)	-	(44.1)	(152.9)	3 019.7
Supplies	543.7	(3.6)	(19.6)	-	(56.7)	(79.9)	463.8
Equipment	548.3	(3.4)	(18.4)	-	(34.5)	(56.3)	492.0
Total	45 333.9	(336.8)	184.6	-	(12 815.8)	(12 968.0)	32 365.9

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
			Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
28.	HUMAN RIGHTS.....							
	Posts	16 963.0	(180.2)	(69.3)	-	(1 500.2)	(1 749.7)	15 213.3
	Other staff costs	2 277.4	(25.1)	4.5	196.4	412.7	588.5	2 865.9
	Consultants and experts	320.0	(3.3)	.5	-	150.7	147.9	467.9
	Travel	3 866.6	(51.5)	9.1	43.6	1 504.4	1 505.6	5 372.2
	Contractual services	581.8	(3.5)	.7	-	(95.1)	(97.9)	483.9
	General operating expenses	839.1	(14.1)	2.5	48.0	(481.9)	(445.5)	393.6
	Supplies	45.3	(.6)	-	-	2.0	1.4	46.7
	Equipment	157.9	(.2)	-	-	(8.3)	(8.5)	149.4
	Fellowships and contribution	107.5	(1.0)	.1	-	(96.3)	(97.2)	10.3
	Total	25 158.6	(279.5)	(51.9)	288.0	(112.0)	(155.4)	25 003.2
29.	PROTECTION OF AND ASSISTANCE TO REFUGEES...							
	Posts	62 846.2	(606.7)	(323.3)	-	646.3	(283.7)	62 562.5
	Other staff costs	765.5	(9.4)	1.5	-	7.2	(.7)	764.8
	Total	63 611.7	(616.1)	(321.8)	-	653.5	(284.4)	63 327.3
A.	Office of the High Commissioner for Refugees							
	Posts	43 089.8	(506.5)	(150.2)	-	(754.5)	(1 411.2)	41 678.6
	Other staff costs	745.5	(9.4)	1.7	-	7.7	-	745.5
	Total	43 835.3	(515.9)	(148.5)	-	(746.8)	(1 411.2)	42 424.1
B.	United Nations Relief and Works Agency for Palestine Refugees in the Near East							
	Posts	19 756.4	(100.2)	(173.1)	-	1 400.8	1 127.5	20 883.9
	Other staff costs	20.0	-	(.2)	-	(.5)	(.7)	19.3
	Total	19 776.4	(100.2)	(173.3)	-	1 400.3	1 126.8	20 903.2
30.	DISASTER RELIEF OPERATIONS.....							
	Posts	1 594.1	-	-	-	(.7)	(.7)	1 593.4
	Other staff costs	62.2	-	-	-	(3.5)	(3.5)	58.7
	Consultants and experts	3.0	-	-	-	-	-	3.0

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	Revised 1992-1993 appropriation	Projected changes: Rates of exchange	Inflation	Decisions of policy-making organs	Other changes	Total	Proposed 1992-1993 final appropriation
Travel	128.7	-	-	-	(36.7)	(36.7)	92.0
General operating expenses	36.6	-	-	-	(.9)	(.9)	35.7
Equipment	1.0	-	-	-	-	-	1.0
Fellowships and contribution	185.0	-	-	-	(17.6)	(17.6)	167.4
Total	2 010.6	-	-	-	(59.4)	(59.4)	1 951.2
31. PUBLIC INFORMATION.....							
Posts	80 727.8	(77.1)	(54.9)	-	(1 792.5)	(1 924.5)	78 803.3
Other staff costs	2 361.3	(6.1)	(4.8)	-	1 915.4	1 904.5	4 265.8
Travel	1 731.4	(.7)	(6.4)	-	(221.4)	(228.5)	1502.9
Contractual services	12 387.2	(1.4)	29.1	-	1 853.1	1 880.8	14 268.0
General operating expenses	7 391.2	(.3)	(5.4)	-	1 512.5	1 506.8	8 898.0
Supplies	2 867.8	(1.8)	(8.8)	-	(410.0)	(420.6)	2 447.2
Equipment	3 683.0	(2.7)	(9.6)	-	236.2	223.9	3 906.9
Fellowships and contribution	692.3	-	(1.6)	-	(19.3)	(20.9)	671.4
Other	-	-	-	-	.3	.3	.3
Total	111 842.0	(90.1)	(62.4)	-	3 074.3	2 921.8	114 763.8
32. CONFERENCE SERVICES.....							
Posts	80 641.6	-	-	-	181.7	181.7	80 823.3
Other staff costs	14 821.7	-	-	-	(777.1)	(777.1)	14 044.6
Consultants and experts	63.1	-	-	-	-	-	63.1
Travel	50.8	-	-	-	271.7	271.7	322.5
Contractual services	1 799.3	-	-	-	5.3	5.3	1 804.6
General operating expenses	1 170.3	-	-	-	(174.7)	(174.7)	995.6
Supplies	5 616.0	-	-	-	(122.0)	(122.0)	5 494.0
Equipment	536.3	-	-	-	116.1	116.1	652.4
Other	1 451.7	-	-	-	1 709.3	1 709.3	3 161.0
Total	106 150.8	-	-	-	1 210.3	1 210.3	107 361.1
33. ADMINISTRATION AND MANAGEMENT.....							
Posts	54 639.9	-	-	-	(579.2)	(579.2)	54 060.7
Other staff costs	3 742.5	-	-	-	(417.0)	(417.0)	3 325.5
Consultants and experts	6.7	-	-	-	124.2	124.2	130.9
Travel	378.0	-	-	-	(118.8)	(118.8)	259.2
Contractual services	4 460.5	-	-	-	(859.9)	(859.9)	3 600.6
General operating expenses	34 039.8	-	-	-	(1 334.7)	(1 334.7)	32 705.1
Supplies	1 827.7	-	-	-	(216.5)	(216.5)	1 611.2
Equipment	704.0	-	-	-	(5.6)	(5.6)	698.4

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	Revised 1992-1993 appropriation	Projected changes: Rates of exchange	Inflation	Decisions of policy-making organs	Other changes	Total	Proposed 1992-1993 final appropriation
Other	3 311.1	-	-	-	(238.2)	(238.2)	3 072.9
Total	103 110.2	-	-	-	(3 645.7)	(3 645.7)	99 464.5
34. SPECIAL EXPENSES.....							
Posts	13 321.8	(81.4)	(36.2)	792.7	(319.2)	355.9	13 677.7
Other staff costs	21 760.3	(36.1)	1 753.9	40.0	2 445.4	4 203.2	25 963.5
Consultants and experts	219.9	(.4)	(1.2)	16.7	138.9	154.0	373.9
Travel	1 524.3	(6.9)	(4.6)	-	75.3	63.8	1 588.1
Contractual services	539.4	-	(.2)	-	(57.9)	(58.1)	481.3
General operating expenses	2 941.5	(.6)	(16.8)	188.9	(244.9)	(73.4)	2868.1
Supplies	63.2	(.1)	(.2)	5.5	(8.6)	(3.4)	59.8
Equipment	130.7	(.6)	(.1)	21.7	-	21.0	151.7
Fellowships and contribution	-	-	-	17.2	-	17.2	17.2
Other	7 160.6	(90.3)	16.8	-	(835.5)	(909.0)	6 251.6
Total	47 661.7	(216.4)	1 711.4	1 082.7	1 193.5	3 771.2	51 432.9
35. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE OF PREMISES..							
Improvements to premises	98 850.2	(235.8)	(204.5)	-	(46.1)	(486.4)	98 363.8
Total	98 850.2	(235.8)	(204.5)	-	(46.1)	(486.4)	98 363.8
36. STAFF ASSESSMENT.....							
Staff assessment	401 130.6	(1 628.4)	(3 335.2)	-	(23 435.8)	(28 399.4)	372 731.2
Total	401 130.6	(1 628.4)	(3 335.2)	-	(23 435.8)	(28 399.4)	372 731.2
37. DEPARTMENT OF POLITICAL AFFAIRS.....							
Posts	34 483.6	(22.9)	44.3	-	(1 856.4)	(1 835.0)	32 648.6
Other staff costs	995.5	-	(4.9)	85.0	1 135.4	1 215.5	2 211.0
Consultants and experts	904.5	(.3)	(2.1)	-	(420.5)	(422.9)	481.6
Travel	2 806.2	(1.7)	(10.8)	-	(418.2)	(430.7)	2 375.5
Contractual services	1 061.7	-	(6.7)	-	(52.9)	(59.6)	1 002.1
General operating expenses	715.4	-	(3.8)	39.0	51.9	87.1	802.5
Supplies	133.5	-	(.7)	-	28.7	28.0	161.5
Equipment	354.9	(.1)	(.4)	26.0	18.0	43.5	398.4
Fellowships and contribution	2 311.6	(3.2)	(2.1)	-	(119.4)	(124.7)	2 186.9
Total	43 766.9	(28.2)	12.8	150.0	(1 633.4)	(1 498.8)	42 268.1

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
			Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
A.	Department of Political Affairs I							
	Posts	21 622.0	(22.9)	15.9	-	(881.1)	(888.1)	20 733.9
	Other staff costs	711.4	-	(3.8)	85.0	1 137.9	1 219.1	1 930.5
	Consultants and experts	830.8	(.3)	(1.9)	-	(434.1)	(436.3)	394.5
	Travel	652.6	(1.7)	(3.9)	-	44.8	39.2	691.8
	Contractual services	999.1	-	(6.3)	-	(20.4)	(26.7)	972.4
	General operating expenses	226.2	-	(1.7)	39.0	79.2	116.5	342.7
	Supplies	89.0	-	(.5)	-	13.2	12.7	101.7
	Equipment	279.2	(.1)	(.3)	26.0	(85.5)	(59.9)	219.3
	Fellowships and contribution	1 008.5	(3.2)	(2.1)	-	(8.7)	(14.0)	994.5
	Total	26 418.8	(28.2)	(4.6)	150.0	(154.7)	(37.5)	26 381.3
B.	Department of Political Affairs II							
	Posts	12 861.6	-	28.4	-	(975.3)	(946.9)	11 914.7
	Other staff costs	284.1	-	(1.1)	-	(2.5)	(3.6)	280.5
	Consultants and experts	73.7	-	(.2)	-	13.6	13.4	87.1
	Travel	2 153.6	-	(6.9)	-	(463.0)	(469.9)	1 683.7
	Contractual services	62.6	-	(.4)	-	(32.5)	(32.9)	29.7
	General operating expenses	489.2	-	(2.1)	-	(27.3)	(29.4)	459.8
	Supplies	44.5	-	(.2)	-	15.5	15.3	59.8
	Equipment	75.7	-	(.1)	-	103.5	103.4	179.1
	Fellowships and contribution	1 303.1	-	-	-	(110.7)	(110.7)	1 192.4
	Total	17 348.1	-	17.4	-	(1 478.7)	(1 461.3)	15 886.8
38.	OFFICE OF LEGAL AFFAIRS..							
	Posts	16 854.0	(38.1)	(41.3)	-	(1 667.7)	(1 747.1)	15 106.9
	Other staff costs	1 206.7	(53.0)	.9	-	(71.7)	(123.8)	1 082.9
	Consultants and experts	736.7	(7.1)	(1.0)	-	89.1	81.0	817.7
	Travel	1 476.2	(37.8)	(.8)	-	141.0	102.4	1 578.6
	Contractual services	2 615.1	(1.9)	(14.4)	-	(738.0)	(754.3)	1 860.8
	General operating expenses	856.6	-	(2.2)	-	64.6	62.4	919.0
	Supplies	33.7	(2.4)	(1.9)	-	22.5	18.2	51.9
	Equipment	132.2	(1.3)	(1.3)	-	22.2	19.6	151.8
	Fellowships and contribution	244.4	-	(1.2)	-	(1.3)	(2.5)	241.9
	Total	24 155.6	(141.6)	(63.2)	-	(2 139.3)	(2 344.1)	21 811.5

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	Revised 1992-1993 appropriation	Projected changes: Rates of exchange	Projected changes: Inflation	Projected changes: Decisions of policy-making organs	Projected changes: Other changes	Projected changes: Total	Proposed 1992-1993 final appropriation
39A. POLICY COORDINATION AND SUSTAINABLE DEVELOPMENT..							
Posts	14 246.4	-	(8.9)	-	(842.7)	(851.6)	13 394.8
Other staff costs	389.2	(.2)	(3.0)	-	(225.2)	(228.4)	160.8
Consultants and experts	729.0	(12.7)	-	-	(203.5)	(216.2)	512.8
Travel	588.2	(5.6)	(2.7)	-	183.8	175.5	763.7
Contractual services	291.1	(.1)	(2.0)	-	(88.2)	(90.3)	200.8
General operating expenses	475.1	(2.3)	(2.7)	-	(11.1)	(16.1)	459.0
Supplies	83.5	(1.1)	(.1)	-	(21.9)	(23.1)	60.4
Equipment	105.3	(1.2)	(.1)	-	(2.8)	(4.1)	101.2
Fellowships and contribution	58.7	-	(.3)	-	(.1)	(.4)	58.3
Total	16 966.5	(23.2)	(19.8)	-	(1 211.7)	(1 254.7)	15 711.8
39B. ECONOMIC AND SOCIAL INFORMATION AND POLICY ANALYSIS.....							
Posts	15 358.0	-	-	-	(569.4)	(569.4)	14 788.6
Other staff costs	176.2	-	(1.4)	-	(101.7)	(103.1)	73.1
Consultants and experts	287.4	-	(2.1)	-	(35.5)	(37.6)	249.8
Travel	240.2	-	(1.8)	-	(87.9)	(89.7)	150.5
Contractual services	319.2	-	(2.6)	-	(19.6)	(22.2)	297.0
General operating expenses	194.5	-	(1.6)	-	(19.7)	(21.3)	173.2
Supplies	18.8	-	(.1)	-	-	(.1)	18.7
Equipment	70.4	-	(.5)	-	-	(.5)	69.9
Total	16 664.7	-	(10.1)	-	(833.8)	(843.9)	15 820.8
39C. DEVELOPMENT SUPPORT AND MANAGEMENT SERVICES.....							
Posts	10 093.9	-	-	-	(618.8)	(618.8)	9 475.1
Other staff costs	110.4	-	(1.1)	-	32.4	31.3	141.7
Consultants and experts	201.6	-	(1.5)	-	(94.9)	(96.4)	105.2
Travel	204.5	-	(1.8)	-	(63.9)	(65.7)	138.8
Contractual services	8.5	-	(.1)	-	-	(.1)	8.4
General operating expenses	165.4	-	(1.5)	-	(70.7)	(72.2)	93.2
Supplies	11.7	-	(.1)	-	-	(.1)	11.6
Equipment	47.5	-	(.3)	-	-	(.3)	47.2
Total	10 843.5	-	(6.4)	-	(815.9)	(822.3)	10 021.2

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
39D. POLICY-MAKING ORGANS IN ECONOMIC AND SOCIAL SECTORS.....							
Other staff costs	649.7	-	-	-	(33.2)	(33.2)	616.5
Consultants and experts	300.3	-	-	-	(262.2)	(262.2)	38.1
Travel	1 044.3	-	-	-	(740.8)	(740.8)	303.5
General operating expenses	7.8	-	-	-	-	-	7.8
Total	2 002.1	-	-	-	(1 036.2)	(1 036.2)	965.9
39E. DEPARTMENT OF ECONOMIC AND SOCIAL DEVELOPMENT...							
Posts	37 107.4	-	-	-	512.6	512.6	37 620.0
Other staff costs	634.8	-	-	-	(116.8)	(116.8)	518.0
Consultants and experts	1 319.1	-	-	-	(303.4)	(303.4)	1 015.7
Travel	1 103.2	-	-	-	3.6	3.6	1 106.8
Contractual services	699.0	-	-	-	(252.2)	(252.2)	446.8
General operating expenses	524.0	-	-	-	(121.1)	(121.1)	402.9
Supplies	31.6	-	-	-	17.3	17.3	48.9
Equipment	167.9	-	-	-	(55.8)	(55.8)	112.1
Total	41 587.0	-	-	-	(315.8)	(315.8)	41 271.2
40. DEPARTMENT OF HUMANITARIAN AFFAIRS.....							
Posts	8 252.9	(66.0)	(12.1)	-	22.3	(55.8)	8 197.1
Other staff costs	333.1	(6.8)	(.6)	-	241.4	234.0	567.1
Consultants and experts	110.7	17.1	(27.7)	-	10.3	(.3)	110.4
Travel	526.0	(7.9)	(1.1)	-	220.4	211.4	737.4
Contractual services	17.8	(.4)	(.2)	-	(1.5)	(2.1)	15.7
General operating expenses	343.6	41.1	(68.2)	-	9.8	(17.3)	326.3
Supplies	34.5	-	.1	-	5.5	5.6	40.1
Equipment	45.4	(.6)	(.1)	-	45.7	45.0	90.4
Fellowships and contribution	552.4	-	-	-	(27.1)	(27.1)	525.3
Total	10 216.4	(23.5)	(109.9)	-	526.8	393.4	10 609.8
41. ADMINISTRATION AND MANAGEMENT.....							
Posts	424 559.0	(2 974.5)	(995.8)	-	(7 530.5)	(11 500.8)	413 058.2
Other staff costs	41 245.4	(458.3)	(61.1)	-	13 740.7	13 221.3	54 466.7
Consultants and experts	208.4	-	(1.0)	-	(12.4)	(13.4)	195.0

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
			Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
	Travel	1 209.6	(5.1)	(3.3)	-	1 014.3	1 005.9	2 215.5
	Contractual services	10 628.2	(67.6)	56.9	-	2 785.4	2 774.7	13 402.9
	General operating expenses	109 207.5	(844.0)	(227.3)	-	2 584.3	1 513.0	110 720.5
	Supplies	12 165.2	(106.8)	(34.9)	-	(1 035.0)	(1 176.7)	10 988.5
	Equipment	10 260.5	(67.8)	(32.1)	-	558.8	458.9	10 719.4
	Other	25 083.5	(306.9)	(118.7)	-	(5 150.1)	(5 575.7)	19 507.8
	Total	634 567.3	(4 831.0)	(1 417.3)	-	6 955.5	707.2	635 274.5
A.	Office of the Under-Secretary-General for Administration and Management							
	Posts	5 800.8	-	(3.5)	-	241.2	237.7	6 038.5
	Other staff costs	1.0	-	.5	-	81.4	81.9	82.9
	Consultants and experts	5.4	-	-	-	42.7	42.7	48.1
	Travel	124.9	-	(.1)	-	84.5	84.4	209.3
	Contractual services	-	-	-	-	-	-	-
	General operating expenses	53.5	-	(.4)	-	6.3	5.9	59.4
	Supplies	-	-	-	-	.2	.2	.2
	Equipment	48.6	-	(.3)	-	.3	-	48.6
	Other	5 965.8	-	.3	-	(.3)	-	5 965.8
	Total	12 000.0	-	(3.5)	-	456.3	452.8	12 452.8
B.	Office of Human Resources Management							
	Posts	17 358.3	-	(14.3)	-	2 712.3	2 698.0	20 056.3
	Other staff costs	619.9	-	(2.7)	-	70.8	68.1	688.0
	Consultants and experts	130.2	-	(.7)	-	(66.5)	(67.2)	63.0
	Travel	386.7	-	(1.2)	-	(19.9)	(21.1)	365.6
	Contractual services	2 941.9	-	(10.8)	-	275.2	264.4	3 206.3
	General operating expenses	445.3	-	(1.8)	-	(15.4)	(17.2)	428.1
	Supplies	181.9	-	(1.0)	-	28.7	27.7	209.6
	Equipment	259.9	-	(1.2)	-	24.2	23.0	282.9
	Total	22 324.1	-	(33.7)	-	3 009.4	2 975.7	25 299.8
C.	Office of Programme Planning, Budget and Finance							
	Posts	17 539.3	-	(12.5)	-	(886.5)	(899.0)	16 640.3

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
			Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
	Other staff costs	142.5	-	(.6)	-	132.0	131.4	273.9
	Consultants and experts	41.6	-	(.3)	-	(21.9)	(22.2)	19.4
	Travel	124.2	-	(1.0)	-	(44.0)	(45.0)	79.2
	Contractual services	72.2	-	(.3)	-	(42.9)	(43.2)	29.0
	General operating expenses	386.0	-	(1.8)	-	8.1	6.3	392.3
	Supplies	6.3	-	.1	-	9.3	9.4	15.7
	Equipment	89.4	-	(.7)	-	39.8	39.1	128.5
	Total	18 401.5	-	(17.1)	-	(806.1)	(823.2)	17 578.3
D.	Office of General Services, Headquarters							
	Posts	54 805.4	-	(13.5)	-	(916.0)	(929.5)	53 875.9
	Other staff costs	4 185.5	-	(12.1)	-	1 444.0	1 431.9	5 617.4
	Travel	167.1	-	(.3)	-	25.7	25.4	192.5
	Contractual services	4 508.3	-	60.5	-	1 163.9	1 224.4	5 732.7
	General operating expenses	80 176.2	-	(190.1)	-	(531.5)	(721.6)	79 454.6
	Supplies	3 367.8	-	(13.6)	-	(411.8)	(425.4)	2 942.4
	Equipment	3 236.5	-	(15.3)	-	113.8	98.5	3 335.0
	Total	150 446.8	-	(184.4)	-	888.1	703.7	151 150.5
E.	Administration, Geneva							
	Posts	54 103.6	(796.4)	(221.6)	-	(3 894.9)	(4 912.9)	49 190.7
	Other staff costs	2 365.8	(67.1)	6.5	-	604.5	543.9	2 909.7
	Consultants and experts	-	-	-	-	-	-	-
	Travel	46.7	(1.1)	.2	-	5.3	4.4	51.1
	Contractual services	1 079.4	(49.3)	3.3	-	884.8	838.8	1 918.2
	General operating expenses	15 901.7	(404.1)	41.5	-	3 168.1	2 805.5	18 707.2
	Supplies	1 268.0	(35.9)	3.2	-	172.2	139.5	1 407.5
	Equipment	895.8	(18.5)	2.4	-	238.7	222.6	1 118.4
	Other	1 789.5	(39.7)	4.6	-	(12.4)	(47.5)	1 742.0
	Total	77 450.5	(1 412.1)	(159.9)	-	1 166.3	(405.7)	77 044.8
F.	Administration, Vienna							
	Posts	11 632.1	(171.1)	2.5	-	503.7	335.1	11 967.2
	Other staff costs	714.4	(15.7)	(5.5)	-	129.9	108.7	823.1
	Travel	17.3	(.2)	(.1)	-	13.0	12.7	30.0

Table 4 (continued)

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
			Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
	Contractual services	16.4	(.1)	-	-	(5.8)	(5.9)	10.5
	General operating expenses	7 944.6	(157.5)	(63.5)	-	(952.5)	(1 173.5)	6 771.1
	Supplies	754.7	(13.1)	(5.4)	-	(244.4)	(262.9)	491.8
	Equipment	601.3	(8.3)	(3.9)	-	327.7	315.5	916.8
	Other	5 087.4	(102.3)	(59.3)	-	548.6	387.0	5 474.4
	Total	26 768.2	(468.3)	(135.2)	-	320.2	(283.3)	26 484.9
G.	Administration, Nairobi							
	Posts	1 755.9	(280.7)	(18.0)	-	(143.3)	(442.0)	1 313.9
	Other staff costs	155.0	(29.7)	(1.3)	-	6.9	(24.1)	130.9
	Travel	5.4	(.9)	(.1)	-	(.2)	(1.2)	4.2
	Contractual services	2.9	(.5)	-	-	-	(.5)	2.4
	General operating expenses	1 322.3	(241.9)	(9.9)	-	32.1	(219.7)	1 102.6
	Supplies	29.0	(5.2)	(.1)	-	(2.0)	(7.3)	21.7
	Equipment	64.0	(5.0)	.1	-	(1.7)	(6.6)	57.4
	Total	3 334.5	(563.9)	(29.3)	-	(108.2)	(701.4)	2 633.1
H.	Internal audit services							
	Posts	4 727.0	(23.8)	(12.2)	-	(701.1)	(737.1)	3 989.9
	Other staff costs	33.9	(.6)	(.1)	-	.7	-	33.9
	Consultants and experts	10.6	-	(.1)	-	4.5	4.4	15.0
	Travel	202.0	(1.6)	(.3)	-	(5.4)	(7.3)	194.7
	Contractual services	73.1	(.4)	(.2)	-	.6	-	73.1
	General operating expenses	32.8	-	(.1)	-	1.3	1.2	34.0
	Supplies	10.9	-	.1	-	.7	.8	11.7
	Equipment	26.7	-	(.1)	-	1.1	1.0	27.7
	Total	5 117.0	(26.4)	(13.0)	-	(697.6)	(737.0)	4 380.0
I.	Office of Conference Services							
	Posts	251 833.3	(1 702.5)	(701.0)	-	(4 484.4)	(6 887.9)	244 945.4
	Other staff costs	33 022.2	(345.2)	(45.8)	-	11 255.4	10 864.4	43 886.6
	Consultants and experts	20.6	-	.1	-	28.8	28.9	49.5
	Travel	131.4	(1.3)	(.4)	-	955.3	953.6	1 085.0
	Contractual services	1 934.0	(17.3)	4.4	-	509.6	496.7	2 430.7
	General operating expenses	2 814.5	(40.5)	(1.2)	-	765.3	723.6	3 538.1
	Supplies	6 520.3	(52.6)	(18.2)	-	(611.1)	(681.9)	5 838.4
	Equipment	4 992.6	(36.0)	(13.1)	-	(178.4)	(227.5)	4 765.1
	Other	12 240.8	(164.9)	(64.3)	-	(5 686.0)	(5 915.2)	6 325.6
		313 509.7	(2 360.3)	(839.5)	-	2 554.5	(645.3)	312 864.4

Table 4

Summary of projected expenditure for the biennium 1992-1993
by sections, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Sections of expenditure	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
			Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
J.	**Field Operations Support**							
	Posts	5 003.3	-	(1.7)	-	38.5	36.8	5 040.1
	Other staff costs	5.2	-	-	-	15.1	15.1	20.3
	Travel	3.9	-	-	-	-	-	3.9
	Contractual services	-	-	-	-	-	-	-
	General operating expenses	130.6	-	-	-	102.5	102.5	233.1
	Supplies	26.3	-	-	-	23.2	23.2	49.5
	Equipment	45.7	-	-	-	(6.7)	(6.7)	39.0
	Total	5 215.0	-	(1.7)	-	172.6	170.9	5 385.9

Table 5
Summary of projected expenditure for the biennium 1992-1993 by duty stations and by main determining factor

(Thousands of United States dollars)

Duty stations	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
New York, USA	886 117.1	-	(552.4)	17 867.0	3 560.5	20 875.1	906 992.2
Geneva, Switzerland	562 756.7	(6 568.6)	(61.1)	288.0	(8 291.2)	(14 632.9)	548 123.8
Vienna, Austria	114 514.9	(1 226.6)	(358.5)	-	(2 164.5)	(3 749.6)	110 765.3
Santiago, Chile	59 153.4	(1 359.4)	(1 090.2)	-	1 107.2	(1 342.4)	57 811.0
Addis Ababa, Ethiopia	136 867.7	(298.9)	(2 948.5)	-	(940.3)	(4 187.7)	132 680.0
Amman, Jordan	50 199.9	(364.8)	43.2	-	(14 421.9)	(14 743.5)	35 456.4
Nairobi, Kenya	25 409.1	(3 213.1)	613.4	-	1 675.6	(924.1)	24 485.0
Bangkok, Thailand	66 089.9	-	(712.1)	-	(3 121.4)	(3 833.5)	62 256.4
Other duty stations	165 218.9	(1 515.1)	1 149.6	150.0	(4 900.7)	(5 116.2)	160 102.7
Staff Assessment	401 130.6	(1 628.4)	(3 335.2)	-	(23 435.8)	(28 399.4)	372 731.2
Total	2 467 458.2	(16 174.9)	(7 251.8)	18 305.0	(50 932.5)	(56 054.2)	2 411 404.0

SCHEDULE 1

RATES OF EXCHANGE AND AVERAGE RATES OF INFLATION BY DUTY STATION IN THE BIENNIUM 1992-1993

Duty station (currency)	Rates of exchange			Rates of Inflation Applicable to non-post objects of expenditure		
	Revised appropriation		Proposed in present performance report a/	Revised appropriation		Proposed in present performance report
	1992	1993		1992	1993	
New York (United States dollars)	-	-	-	3.7	3.7	3.0
Geneva (Swiss francs)	1.40	1.44	1.48	4.0	3.4	4.0
Vienna (schillings)	10.95	11.30	11.55	3.9	3.6	3.4
The Hague (Netherlands guilders)	1.75	1.80	1.85	3.3	3.7	2.1
Bangkok (bahts)	25.38	25.30	25.30	4.0	5.0	4.0
Santiago (Chilean pesos)	357.92	375.00	397.50	15.1	15.6	10.0
Mexico (Mexican pesos)	3080.00	3100.00 b/	3100.00	17.1	17.1	8.0
Addis Ababa (birr)	2.79	5.00	5.11	8.9	8.9	4.7
Nairobi (Kenyan shillings)	31.63	35.70	61.90	15.6	15.0	10.0
Baghdad (Iraqi dinar)	0.31	0.31	0.31	9.9	9.9	5.0
Rome (lire)	1227.08	1390.00	1544.17	3.7	3.3	4.4
Kingston (Jamaican dollars)	22.29	22.00	23.68	76.5	30.0	5.0
Port-of-Spain (Trinitad and Tobago dollars)	4.25	4.25	5.32	7.9	9.4	9.4
Jordan (dinars)	0.68	0.68	0.69	9.9	9.9	5.0
Lebanon (pounds)	1634.00	1870.00	1756.67	133.4	20.4	5.0
UNTSO (Israel) (new shekels)	2.42	2.67	2.79	9.7	9.7	10.0
UNMOGIP (India) (rupees)	27.98	28.80	30.83	21.9	18.3	10.0
UNRWA field c/	-	-	-	3.7	3.7	5.0
UNHCR field c/	-	-	-	3.7	3.7	5.0
United Nations Information Centres c/	-	-	-	3.7	3.7	10.0

a/ Twelve-month average of eleven-month actuals and December rates projected from November (see Schedule 3).
b/ New peso rates is 3.1 to one US dollar.
c/ Combined effect of inflation and exchange rate movements.

SCHEDULE 2

POST ADJUSTMENT MULTIPLIERS

APPLICABLE TO STAFF IN THE PROFESSIONAL CATEGORIES AND ABOVE

Duty Station	Revised appropriation 1992	Revised appropriation 1993 b/	Performance report 1993 c/	Actuals through November a/ Base 100 = Multiplier 0 (Zero) Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
New York	147.5	144.3	143.9	151.6	151.6	141.8	141.8	141.8	141.8	141.8	141.8	141.8	141.8	144.4	144.4
Geneva	188.8	178.9	172.9	179.8	179.8	164.2	164.2	172.6	172.6	170.2	170.2	174.6	181.4	172.4	172.4
Vienna	166.0	157.9	153.3	160.4	164.4	150.0	148.8	153.8	150.0	149.4	148.2	151.8	156.8	153.0	153.0
The Hague	159.9	150.6	140.1	152.8	156.0	142.2	137.2	139.8	139.8	134.6	132.8	135.8	138.4	135.8	135.8
Bangkok	129.5	131.1	126.8	134.0	134.0	125.4	125.4	125.4	125.4	125.4	125.4	125.4	125.4	125.4	125.4
Santiago	122.4	130.5	120.3	127.0	127.0	117.8	117.8	117.8	117.8	119.0	119.0	119.0	119.0	121.0	121.0
Mexico	128.5	139.4	134.5	141.0	141.0	132.0	132.0	132.0	132.0	134.0	134.0	134.0	134.0	134.0	134.0
Addis Ababa	142.0	144.8	122.3	141.0	131.0	122.6	119.2	119.2	119.2	119.2	119.2	119.2	119.2	119.2	119.2
Nairobi	113.5	118.2	106.3	116.0	116.0	105.8	105.8	105.8	105.8	100.0	100.0	100.0	100.0	110.0	110.0
Baghdad	189.8	191.3	178.8	189.0	189.0	176.8	176.8	176.8	176.8	176.8	176.8	176.8	176.8	176.8	176.8
Rome	158.0	137.6	129.4	139.6	133.2	125.6	126.8	132.0	133.2	130.0	126.0	126.2	127.6	126.0	126.0
Kingston	120.3	127.4	126.5	122.0	134.0	125.4	125.4	125.4	125.4	128.0	128.0	128.0	128.0	124.0	124.0
Port-of-Spain	124.4	126.8	117.0	128.0	128.0	119.8	119.8	119.8	119.8	119.8	109.8	109.8	109.8	109.8	109.8
India (UNMOGIP)	118.6	123.2	112.7	122.0	122.0	112.2	112.2	112.2	112.2	110.0	110.0	110.0	110.0	110.0	110.0
Israel (UNTSO)	134.3	134.2	123.9	134.0	134.0	121.6	121.6	121.6	121.6	122.0	122.0	122.0	122.0	122.0	122.0
Lebanon	159.0	165.6	146.1	165.6	165.6	142.2	142.2	142.2	142.2	142.2	142.2	142.2	142.2	142.2	142.2
Jordan	122.5	118.5	119.3	128.0	128.0	117.8	117.8	117.8	117.8	117.0	117.0	117.0	117.0	118.0	118.0

a/ ICSC/CIRC/PAC/217 through ICSC/CIRC/PAC/227.
b/ Projection includes consolidation of 6.9 multiplier points effective 1 March 1993.
c/ Twelve-month average of eleven-month actuals and December rates projected from November.

SCHEDULE 3

RATES OF EXCHANGE 1993

Duty Station	Revised Appropriation 1992a/	Revised Appropriation 1993 b/	Performance report 1993 c/	Variance as a Percent d/	Monthly operational rates of exchange (Actuals through November) Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Geneva	1.40	1.44	1.48	(2.7)	1.47	1.47	1.51	1.51	1.43	1.43	1.51	1.51	1.47	1.41	1.49	1.49
Vienna	10.95	11.30	11.55	(2.2)	11.40	11.10	11.40	11.50	11.10	11.40	12.00	12.10	11.80	11.40	11.70	11.70
The Hague	1.75	1.80	1.85	(2.7)	1.82	1.78	1.83	1.83	1.79	1.82	1.90	1.93	1.88	1.84	1.88	1.88
Bangkok	25.38	25.30	25.30	0.0	25.30	25.30	25.30	25.30	25.30	25.30	25.30	25.30	25.30	25.30	25.30	25.30
Santiago	357.92	375.00	397.50	(5.7)	375.00	380.00	385.00	395.00	400.00	405.00	400.00	400.00	405.00	405.00	410.00	410.00
Mexico e/	3,080.00	3,100.00	3.10	0.0	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10
Addis Abeba	2.79	5.00	5.11	(2.2)	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.30	5.90	5.05	5.05	5.05
Nairobi	31.63	35.70	61.90	(42.3)	35.70	35.70	61.00	61.00	61.00	64.00	64.00	80.00	72.00	70.00	69.20	69.20
Baghdad	0.31	0.31	0.31	0.0	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31
Rome	1,227.08	1,390.00	1,544.17	(10.0)	1400.00	1475.00	1570.00	1590.00	1500.00	1480.00	1530.00	1600.00	1600.00	1575.00	1605.00	1605.00
Kingston	22.29	22.00	23.68	(7.1)	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.70	24.70	26.90	26.90	26.90
Port-of-Spain	4.25	4.25	5.32	(20.1)	4.25	4.25	4.25	5.75	5.75	5.75	5.63	5.63	5.63	5.63	5.63	5.63
India(UNMOGIP) f/	27.98	28.80	30.83	(6.6)	28.70	28.70	30.00	31.50	31.50	31.50	31.50	31.50	31.50	31.20	31.20	31.20
Israel (UNTSO) f/	2.42	2.67	2.79	(4.3)	2.70	2.70	2.79	2.79	2.79	2.79	2.79	2.79	2.79	2.83	2.83	2.83
Lebanon f/	1,634.00	1,870.00	1,756.67	6.5	1840.00	1840.00	1740.00	1740.00	1740.00	1740.00	1740.00	1740.00	1740.00	1740.00	1740.00	1740.00
Jordan f/	0.68	0.68	0.69	(2.2)	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69

a/ Average of 12 month observations in 1992.
b/ Operational rate of exchange for December 1992 projected for 12 months in 1993.
c/ Average of 12 month values for 1993: actuals through November and projections through December.
d/ Figures in parenthesis represent savings while positive values represent increased requirements.
e/ Change in currency effective 1 January 1993
f/ All expenditures for non staff costs are projected in non-local currencies, exchange rate movements are factored into the projections of standard salary costs.

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S C H E D U L E 4

GENERAL SERVICE SALARIES
Changes in local currency terms
(Percentages)

Duty Station		Revised Appropriation 1992-1993 (Previous year = 100)	Present Performance Report a/ (Previous year = 100)	Increases (Previous scale = 100)	
New York	1992	1.2	1.2	1 September	3.7
	1993	3.6	3.5	1 September	3.0
Geneva	1992	4.1	4.1	1 January	4.1
	1993	3.2	3.2	1 January	3.2
Vienna	1992	2.0	2.0	1 April	2.7
	1993	3.2	3.7	1 April	4.0
The Hague	1992	1.9	1.9	1 July	3.8
	1993	3.5	2.7	1 July	1.7
Bangkok	1992	0.6	0.4	1 November	2.6
	1993	3.8	2.9	1 November	4.5 b/
Santiago	1992	9.8	9.8	1 July	19.6
	1993	16.6	17.7	1 January	8.0
Mexico	1992	16.0	16.0	1 March	13.5
				1 August	10.0
	1993	18.3	15.8	1 April	10.1
Addis Ababa	1992	6.1	6.1	1 July	12.2
	1993	13.6	51.9	1 October	9.3 c/
Nairobi	1992	10.3	10.3	1 April	13.7
	1993	13.5	23.2	1 August	46.8
Baghdad	1992	8.0	8.0	1 January	8.0 b/
	1993	10.0	8.9	1 January	10.0 b/
Rome	1992	1.9	1.9	1 June	3.2
	1993	3.1	3.6	1 June	3.4
Kingston	1992	44.6	44.6	1 June	49.9
	1993	34.4	48.3	1 April	37.0
Port-of-Spain	1992	5.9	5.9	1 April	7.9
	1993	7.1	7.1	1 April	6.9 b/
	1991	-		1 June	2.2
Jordan	1992	2.2	4.4	1 April	2.9 b/
	1993	2.8	4.1	1 April	2.7 b/

a/ Changes in the column for the present performance report applicable to 1991 reflect the effect of increases granted retroactively.
b/ Projections.
c/ Actual; however due to timing the last increase was not taken into account in the recosting operation.

S C H E D U L E 5

COMMON STAFF COST PERCENTAGE RATES

Duty Station	Realized 1990-1991 rates	Budgeted: Revised appropriation 1992-1993	Budgeted: 1 Jan.1992 to 30 Sept.1993	Proposed in present performance report
New York	38.1	38.0	38.7	39.7
Geneva	31.4	31.7	32.2	33.0
Vienna	36.1	34.0	35.8	36.3
The Hague	27.5	27.6	28.8	29.0
Bangkok	44.8	43.9	46.2	46.6
Santiago	45.5	43.9	42.3	43.0
Mexico	48.7	43.3	35.5	37.3
Addis Ababa	67.2	59.0	71.0	71.0
Nairobi	57.4	58.0	57.0	58.0
ESCWA: Baghdad and Amman	60.9	44.0	83.2	83.0
Rome	33.6	34.6	31.2	35.0
Kingston	54.5	54.2	54.8	56.0
Port-of-Spain	37.8	35.0	34.9	34.0
United Nations Truce Supervision Organization in Palestine	80.9	80.0	84.0	89.7
United Nations Military Observer Group in India and Pakistan	90.3	80.0	91.0	98.0
Field Operations	109.2	108.9	97.2	101.5
United Nations Information Centres	45.1	44.7	44.9	43.4
United Nations Relief and Works Agency for Palestine Refugees in the Near East	62.6	54.0	63.6	67.0
Beirut	66.4	65.4	68.3	68.3